

## OVERVIEW OF BUDGET

**DEPARTMENT: HUMAN SERVICES SYSTEM**  
**INTERIM ASSISTANT COUNTY ADMINISTRATOR: CAROL ANSELM**  
**BUDGET UNIT: PROPOSITION 36 (RHD DPA)**

### I. GENERAL PROGRAM STATEMENT

In November 2000, California passed Proposition 36, the Substance Abuse and Crime Prevention Act of 2000 (Act). The Act mandated that certain persons convicted of a nonviolent drug possession offense, and any parolee who is determined by the Parole Authority to have committed a nonviolent drug possession offense, or violated any other drug-related condition of parole, will be provided drug treatment and related services in lieu of incarceration. On February 6, 2001 the Board of Supervisors designated Human Services System as the county lead agency for implementation of the Act and established a local interest earning trust fund for funds received from the state for this program. This special revenue fund will be used to account for disposition of the funds received from the State.

### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 1999-00</b>	<b>Budget 2000-01</b>	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>
Total Appropriation				8,137,959
Total Revenue				8,137,959
Fund Balance		-		-

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### PROGRAM CHANGES

Start up funding of \$2,778,228 has been received in a separate trust and full year allocation of \$5,359,731 is anticipated. Both will be moved from the trust to the special revenue fund for disposition to the programs.

**GROUP: Human Services System**  
**DEPARTMENT: Human Services System**  
**FUND : Special Revenue - Proposition 36 RHD DPA**

**FUNCTION: Public Assistance**  
**ACTIVITY: Administration**

	<b>2000-01 Actuals</b>	<b>2000-01 Approved Budget</b>	<b>2001-02 Board Approved Base Budget</b>	<b>2001-02 Board Approved Changes to Base Budget</b>	<b>2001-02 Final Budget</b>
<b><u>Appropriations</u></b>					
Other Charges	-	-	-	8,137,959	8,137,959
Total Appropriation	-	-	-	8,137,959	8,137,959
<b><u>Revenue</u></b>					
State, Federal or Gov't Aid	-	-	-	8,137,959	8,137,959
Total Revenue	-	-	-	8,137,959	8,137,959
Fund Balance		-	-	-	-

#### Board Approved Changes to Base Budget

Other Charges	2,778,228	Implementation of Proposition 36
	5,359,731	On-going support of Proposition 36
	<u>8,137,959</u>	
Total Appropriation	<u>8,137,959</u>	
State/Federal Aid	8,137,959	State/Federal Aid
Total Revenue	<u>8,137,959</u>	
Fund Balance	<u>-</u>	